

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	1,636,415	2,004,840	1,988,310	2,141,840	2,304,310
120 Special Salaries	200,960	2,400	2,400	2,400	2,400
130 Overtime	26,200	1,000	1,000	1,000	1,000
140 Employee Benefits	468,913	509,600	540,690	562,140	600,910
SUBTOTAL PERSONAL SERVICES	2,332,488	2,517,840	2,532,400	2,707,380	2,908,620
210 Utilities	64,807	67,060	67,060	68,370	68,440
220 Communications	101,390	93,350	97,170	101,970	104,310
230 Transportation and Training	8,480	7,200	7,450	8,170	7,470
240 Insurance	45,228	51,720	51,720	49,530	57,060
250 Professional Fees	61,470	68,510	69,090	68,850	68,850
260 Data Processing	43,505	48,270	46,770	46,770	46,770
270 Equipment Contractuals	106,323	104,790	104,790	107,490	107,490
280 Building and Grounds Contractuals	73,103	70,460	71,930	76,120	80,390
290 Other Contractuals	14,297	43,530	64,300	30,320	31,470
SUBTOTAL CONTRACTUAL SERVICES	518,603	554,890	580,280	557,590	572,250
310 Office Supplies	39,141	35,890	34,460	34,460	34,460
320 Clothing and Towels	4,008	3,840	3,990	4,380	4,380
330 Chemicals	2,224	400	18,100	18,900	18,100
340 Equipment Parts	5,859	4,400	4,400	4,300	4,300
350 Materials	1,386				
360 Equipment Supplies	3,642	3,800	3,800	4,400	4,400
370 Building Parts	2,876				
380 Non-Capitalizable Equipment	2,409	3,550	3,550	2,900	2,900
390 Other Commodities	60,104	56,970	45,880	49,530	49,530
SUBTOTAL COMMODITIES	121,649	108,850	114,180	118,870	118,070
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	3,383	3,150	3,150	7,620	2,880
450 Vehicular Equipment	885				
460 Operating Equipment	5,650	16,190	16,190	3,700	
SUBTOTAL CAPITAL OUTLAY	9,918	19,340	19,340	11,320	2,880
510 Interfund Transfers		145,570	147,170	171,250	163,060
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER		145,570	147,170	171,250	163,060
TOTAL	2,982,658	3,346,490	3,393,370	3,566,410	3,764,880

CITY-COUNTY HEALTH DEPARTMENT SUMMARY

The Health Department is responsible for ensuring a healthy environment for the citizenry. Activities include: health clinics; immunizations; child and adult care licensing; food service and facility inspection; regulation of solid waste collection; air and water quality; vector control; hazardous waste control; and, public health education. Community Health is a City-County Department funded 60% by the City and 40% by the County (excluding Animal Control).

Budget Highlights

The revised 1990 budget projects an increase of \$46,880 over the adopted budget. The 1991 and 1992 budgets reflect an increase of \$219,920 and \$418,390 respectively, above the current adopted budget.

- ° The revised 1990 budget contains \$35,000 for the removal and replacement of an underground storage tank, in compliance with EPA regulations.
- ° The 1990 budget contains \$16,610 in adjusted salary ranges designed to attract persons to Community Health Nurse positions.
- ° The 1991 and 1992 budgets contain \$6,580 and \$13,210, respectively, required for increased insurance coverages.
- ° Increases in the transfer to Building Maintenance (General Fund) reflect the addition of landscaping costs (performed by the Park Department) and carpeting improvements.
- ° Capital outlay requests include two word processors in 1991 for \$3,000 and two storage cabinets in 1992 for \$3,700.
- ° Communication costs are increasing in the 1991 and 1992 proposed budgets due to increased postage rates.

Budget Summary

	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
Personal Services	\$2,517,840	\$2,532,400	\$2,707,380	\$2,908,620
Contractual Services	554,890	580,280	557,590	572,250
Commodities	108,850	114,180	118,870	118,070
Capital Outlay	19,340	19,340	11,320	2,880
Other	<u>145,570</u>	<u>147,170</u>	<u>171,250</u>	<u>163,060</u>
Total	\$3,346,490	\$3,393,370	\$3,566,410	\$3,764,880
Less: County	\$1,237,640	\$1,245,200	\$1,295,400	\$1,373,430
Other Revenue	<u>252,400</u>	<u>280,380</u>	<u>327,900</u>	<u>331,310</u>
Total City	<u>\$1,856,450</u>	<u>\$1,867,790</u>	<u>\$1,943,110</u>	<u>\$2,060,140</u>

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 10 - ADMINISTRATION

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	379,824	411,500	411,270	425,890	452,290
120 Special Salaries	36,262	2,400	2,400	2,400	2,400
130 Overtime	10,991				
140 Employee Benefits	102,620	97,850	105,960	106,300	112,730
SUBTOTAL PERSONAL SERVICES	529,697	511,750	519,630	534,590	567,420
210 Utilities	64,807	67,060	67,060	68,370	68,440
220 Communications	101,390	93,350	97,170	101,970	104,310
230 Transportation and Training	4,580	2,650	2,650	2,650	2,650
240 Insurance	45,228	51,720	51,720	49,530	57,060
250 Professional Fees	2,396	2,730	3,070	3,070	3,070
260 Data Processing	41,275	48,270	46,770	46,770	46,770
270 Equipment Contractuals	103,220	94,340	94,340	97,040	97,040
280 Building and Grounds Contractuals	1,551		1,470	1,470	1,470
290 Other Contractuals	9,356	38,840	59,580	25,600	26,750
SUBTOTAL CONTRACTUAL SERVICES	373,803	398,960	423,830	396,470	407,560
310 Office Supplies	37,266	35,890	34,460	34,460	34,460
320 Clothing and Towels	2,093	150	300	300	300
330 Chemicals	1,812		17,700	17,700	17,700
340 Equipment Parts	3,690	2,350	2,350	2,350	2,350
350 Materials	1,370				
360 Equipment Supplies	355	2,000	2,000	2,000	2,000
370 Building Parts	2,876				
380 Non-Capitalizable Equipment	1,527	2,400	2,400	2,400	2,400
390 Other Commodities	29,383	17,000	5,910	9,310	9,310
SUBTOTAL COMMODITIES	80,372	59,790	65,120	68,520	68,520
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	676	700	700	3,000	
450 Vehicular Equipment					
460 Operating Equipment	3,817	13,490	13,490	1,700	
SUBTOTAL CAPITAL OUTLAY	4,493	14,190	14,190	4,700	
510 Interfund Transfers		145,570	147,170	171,250	163,060
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER		145,570	147,170	171,250	163,060
TOTAL	988,365	1,130,260	1,169,940	1,175,530	1,206,560

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 10 - ADMINISTRATION

The Administration Division of the Community Health Department is responsible for: financial control of the department's locally funded programs and grant programs funded by the state and federal governments; program coordination and evaluation of all services offered by the department; the development of future health facilities and plans for the utilization of present facilities; and the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	POSITION		1991 EMPLOYMENT	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD					
Director of Community Health	1	1	1	E-3	73,800	73,800	74,540
Health Administrative Services							75,290
Director	1	1	1	E-11	39,930	39,930	40,730
Laboratory Director	1	1	1	631	36,400	36,400	41,170
Community Health Education							
Director	1	1	1	629	36,220	36,220	40,960
Administrative Assistant	1	1	1	626	31,170	31,170	35,250
Dental Health Education							
Supervisor	1	1	1	626	31,170	31,170	35,250
Administrative Secretary	1	1	1	620/21	24,500	24,500	27,720
Account Clerk II	2	2	2	619	44,650	44,650	50,510
Secretary	2	2	2	618/19	44,650	44,650	50,510
Clerk II	1	1	1	615	15,190	15,190	17,180
Subtotal	12	12	12		377,680	377,680	414,570
ADD: Longevity					3,530	3,300	3,990
Part-time Security					4,000	4,000	4,000
50% of Statistician					13,820	13,820	15,630
40% of Bacteriologist					12,470	12,470	14,100
TOTAL					411,500	411,270	425,890
							452,290

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 30 - ENVIRONMENTAL HEALTH

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	529,245	665,660	631,580	695,690	749,880
120 Special Salaries	57,847				
130 Overtime	11,287	1,000	1,000	1,000	1,000
140 Employee Benefits	158,344	171,370	176,520	185,670	198,570
SUBTOTAL PERSONAL SERVICES	756,723	838,030	809,100	882,360	949,450
210 Utilities					
220 Communications					
230 Transportation and Training	1,092	1,850	2,030	2,550	1,850
240 Insurance					
250 Professional Fees	2,006	6,000	6,240	6,000	6,000
260 Data Processing	2,230				
270 Equipment Contractuals	72	7,550	7,550	7,550	7,550
280 Building and Grounds Contractuals	413				
290 Other Contractuals	2,809	4,000	4,100	4,100	4,100
SUBTOTAL CONTRACTUAL SERVICES	8,622	19,400	19,920	20,200	19,500
310 Office Supplies	66				
320 Clothing and Towels	933	1,250	1,250	1,250	1,250
330 Chemicals	375	400	400	1,200	400
340 Equipment Parts	1,851	1,500	1,500	1,500	1,500
350 Materials	16				
360 Equipment Supplies	3,179	1,800	1,800	2,400	2,400
370 Building Parts					
380 Non-Capitalizable Equipment	882				
390 Other Commodities	4,688	2,150	2,150	2,400	2,400
SUBTOTAL COMMODITIES	11,990	7,100	7,100	8,750	7,950
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,757	1,900	1,900	2,000	
450 Vehicular Equipment	885				
460 Operating Equipment	1,833	2,700	2,700	2,000	
SUBTOTAL CAPITAL OUTLAY	4,475	4,600	4,600	4,000	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	781,810	869,130	840,720	915,310	976,900

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 30 - ENVIRONMENTAL HEALTH

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	POSITION		1991 EMPLOYMENT		1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED	RANGE				
Environmental Health								
Director	1	1	1	E-9	37,100	38,960	39,350	39,740
Chief, Environmental Service	2	2	2	629	72,440	37,440	75,720	81,930
Air Quality Technician II	1	1	1	626	31,170	31,170	32,580	35,250
Public Health Sanitarian II	5	5	5	626	150,950	150,950	157,800	170,730
Public Health Sanitarian I	10	10	10	623	257,290	257,290	268,960	291,000
Radio Dispatcher	1	1	1	621	24,500	24,500	25,620	27,720
Equipment Operator II	1	1	1	619	22,320	22,320	23,330	25,240
Secretary	3	3	3	618/19	63,590	63,590	66,480	71,920
Subtotal	24	24	24		659,360	626,220	689,840	743,530
ADD: Longevity					6,300	5,360	5,850	6,350
TOTAL					665,660	631,580	695,690	749,880

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 60 - PERSONAL HEALTH

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	699,468	896,400	914,160	987,540	1,066,760
120 Special Salaries	104,070				
130 Overtime	3,589				
140 Employee Benefits	200,024	232,000	249,800	261,670	280,470
SUBTOTAL PERSONAL SERVICES	1,007,151	1,128,400	1,163,960	1,249,210	1,347,230
210 Utilities					
220 Communications					
230 Transportation and Training	2,290	2,300	2,300	2,300	2,300
240 Insurance					
250 Professional Fees	57,068	59,780	59,780	59,780	59,780
260 Data Processing					
270 Equipment Contractuals	211				
280 Building and Grounds Contractuals	71,139	70,460	70,460	74,650	78,920
290 Other Contractuals	2,068	570	570	570	570
SUBTOTAL CONTRACTUAL SERVICES	132,776	133,110	133,110	137,300	141,570
310 Office Supplies	1,804				
320 Clothing and Towels	982	2,440	2,440	2,830	2,830
330 Chemicals	37				
340 Equipment Parts	318	450	450	350	350
350 Materials					
360 Equipment Supplies	82				
370 Building Parts					
380 Non-Capitalizable Equipment		1,150	1,150	500	500
390 Other Commodities	26,033	37,820	37,820	37,820	37,820
SUBTOTAL COMMODITIES	29,256	41,860	41,860	41,500	41,500
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	950	550	550	1,920	2,880
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	950	550	550	1,920	2,880
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,170,133	1,303,920	1,339,480	1,429,930	1,533,180

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 60 - PERSONAL HEALTH

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and adult care licensure.

POSITION TITLE	POSITION		1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD					
Personal Health Services							
Director	1	1	1 E-9	47,550	49,460	49,950	50,450
Chief, Field Services	1	1	1 629	36,220	36,220	37,860	40,960
Chief, Clinic Services	1	1	1 629	31,730	31,730	33,170	35,890
Nurse Clinician	3	3	3 627	97,060	97,060	101,460	109,770
Community Health Nurse III	5	5	5 627	163,790	163,790	171,220	185,250
Community Health Nurse I	14	14	15 624	379,030	379,030	439,750	475,780
Administrative Aide I	2	2	2 620	46,760	46,760	48,880	52,890
Secretary	2	2	2 618/19	42,270	42,270	44,180	47,800
Clerk II	4	4	4 615	73,580	73,580	76,920	83,220
Subtotal	33	33	34	917,990	919,900	1,003,390	1,082,010
ADD: Longevity				8,160	11,710	13,550	15,050
Family Planning (2 months)				0	12,300	0	0
CDBG: Community Health Nurse II				27,000	27,000	28,220	29,500
CDBG: Clerk II (2)				35,150	35,150	36,740	38,410
LESS: Charge to Family Planning				(30,670)	(30,670)	(32,060)	(34,690)
Charge to MCH				(7,930)	(7,930)	(8,290)	(8,970)
CDBG: Contribution				(53,300)	(53,300)	(54,010)	(54,550)
TOTAL				896,400	914,160	987,540	1,066,760

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 30 - ENVIRONMENTAL HEALTH
 SECTION: 02 - WATER QUALITY CROSS CONNECTION

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	27,878	31,280	31,300	32,720	35,380
120 Special Salaries	2,781				
130 Overtime	333				
140 Employee Benefits	7,925	8,380	8,410	8,500	9,140
SUBTOTAL PERSONAL SERVICES	38,917	39,660	39,710	41,220	44,520
210 Utilities					
220 Communications					
230 Transportation and Training	518	400	470	670	670
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals	2,820	2,900	2,900	2,900	2,900
280 Building and Grounds Contractuals					
290 Other Contractuals	64	120	50	50	50
SUBTOTAL CONTRACTUAL SERVICES	3,402	3,420	3,420	3,620	3,620
310 Office Supplies	5				
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts		100	100	100	100
350 Materials					
360 Equipment Supplies	26				
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	31	100	100	100	100
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment				700	
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY				700	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	42,350	43,180	43,230	45,640	48,240

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 30 - ENVIRONMENTAL HEALTH
 SECTION: 02 - WATER QUALITY CROSS CONNECTION

The Water Quality Cross Connection Program ensures the safety of water transported through cross-connected lines. A cross-connected line is a physical link between separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, steam, chemicals or gases. The work program is administered through the Health Department, but is completely funded from the Water Utility Fund through an interfund transfer.

POSITION TITLE	POSITION		1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD					
Public Health Sanitarian II	1	1	626	30,890	30,890	32,290	34,930
Subtotal	1	1		30,890	30,890	32,290	34,930
ADD: Longevity				390	410	430	450
TOTAL				31,280	31,300	32,720	35,380

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 40 - ANIMAL CONTROL

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	327,458	392,700	392,750	410,830	444,750
120 Special Salaries	34,825				
130 Overtime	9,172	4,000	4,000	6,000	6,000
140 Employee Benefits	95,001	103,200	113,440	115,210	123,230
SUBTOTAL PERSONAL SERVICES	466,456	499,900	510,190	532,040	573,980
210 Utilities	26,530	27,090	27,090	29,850	30,880
220 Communications	9,924	8,230	8,230	8,360	8,360
230 Transportation and Training					
240 Insurance	3,540	3,930	3,930	13,570	14,890
250 Professional Fees	18,459	18,010	18,010	17,570	17,570
260 Data Processing	12,190	3,000	3,000	3,000	3,000
270 Equipment Contractuals	50,022	52,820	53,120	53,120	56,000
280 Building and Grounds Contractuals	297				
290 Other Contractuals	689	400	450	450	450
SUBTOTAL CONTRACTUAL SERVICES	121,651	113,480	113,830	125,920	131,150
310 Office Supplies	1,924	2,700	2,700	2,700	2,700
320 Clothing and Towels	847	1,800	1,800	1,800	1,800
330 Chemicals	2,596	3,000	3,000	3,300	3,300
340 Equipment Parts	2,585	3,000	3,500	3,800	3,800
350 Materials	341				
360 Equipment Supplies	1,279	2,530	1,530	1,600	1,600
370 Building Parts	1,002	3,500	2,700	2,700	2,700
380 Non-Capitalizable Equipment	561	1,100	650	650	650
390 Other Commodities	14,696	9,600	10,450	10,590	10,590
SUBTOTAL COMMODITIES	25,831	27,230	26,330	27,140	27,140
410 Land					
420 Buildings	1,400			2,500	2,500
430 Improvements				650	
440 Office Equipment					
450 Vehicular Equipment					17,500
460 Operating Equipment					350
SUBTOTAL CAPITAL OUTLAY	1,400			3,150	20,350
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	615,338	640,610	650,350	688,250	752,620

HEALTH DEPARTMENT ANIMAL CONTROL SUMMARY.

The Health Department Animal Control is responsible for reducing the threat of human injury and the threat of rabies from animal bites, eliminating animal nuisance situations, operating an incinerator and providing a suitable shelter for suspect animals or unidentifiable pets.

Budget Highlights

The revised 1990 budget shows an increase of \$9,740 over the 1990 adopted budget. The 1991 and 1992 budgets reflect increases of \$47,640 and \$112,010 above the current budget.

- ° The budget for overtime has been increased by \$2,000 to reflect the increase of call-outs and actual overtime demands.
- ° Capital outlay requests include \$2,500 in 1991 and 1992 to replace and enlarge the vehicle cat cage systems, reflecting an increase in the feline activity.
- ° In 1992, \$12,000 is budgeted to replace a truck (1977) with over 100,000 miles, and \$5,500 for replacement of one of the van cage system.
- ° Vehicle liability expenses increase by \$9,640 in 1991 and an additional \$1,320 in 1992 due to new allocations based on risk exposure and actual accident history.

Budget Summary

	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
Personal Services	\$ 499,900	\$ 510,190	\$ 532,040	\$ 573,980
Contractual Services	113,480	113,830	125,920	131,150
Commodities	27,230	26,330	27,140	27,140
Capital Outlay	<u>0</u>	<u>0</u>	<u>3,150</u>	<u>20,350</u>
Total	<u>\$ 640,610</u>	<u>\$ 650,350</u>	<u>\$ 688,250</u>	<u>\$ 752,620</u>

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 14 - HEALTH
 DIVISION: 40 - ANIMAL CONTROL
 SECTION: 01 - FIELD SERVICES

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	218,810	275,390	275,460	288,180	312,030
120 Special Salaries	27,962				
130 Overtime	7,222	4,000	4,000	5,000	5,000
140 Employee Benefits	64,216	70,970	79,690	81,020	86,670
SUBTOTAL PERSONAL SERVICES	318,210	350,360	359,150	374,200	403,700
210 Utilities	406				
220 Communications	3,907	3,610	3,610	3,610	3,610
230 Transportation and Training					
240 Insurance	3,540	3,540	3,540	13,180	14,500
250 Professional Fees	699				
260 Data Processing	12,190	3,000	3,000	3,000	3,000
270 Equipment Contractuals	49,745	52,820	52,820	52,820	55,700
280 Building and Grounds Contractuals	83				
290 Other Contractuals	93	300	300	300	300
SUBTOTAL CONTRACTUAL SERVICES	70,663	63,270	63,270	72,910	77,110
310 Office Supplies	1,836	2,700	2,700	2,700	2,700
320 Clothing and Towels	654	1,800	1,800	1,800	1,800
330 Chemicals					
340 Equipment Parts	758	2,500	2,000	2,000	2,000
350 Materials	60				
360 Equipment Supplies	1,272	1,530	1,530	1,600	1,600
370 Building Parts	224	2,000	2,000	2,000	2,000
380 Non-Capitalizable Equipment	98	1,100	600	600	600
390 Other Commodities	8,491	3,100	4,100	4,150	4,150
SUBTOTAL COMMODITIES	13,393	14,730	14,730	14,850	14,850
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					17,500
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					17,500
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	402,266	428,360	437,150	461,960	513,160

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 40 - ANIMAL CONTROL
SECTION: 02 - ANIMAL SHELTER

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

POSITION TITLE	POSITION		1991		1990	1990	1991	1992
	1990	1990	1991	EMPLOYMENT				
	ADOPTED	RVSD	ADOPTED	RANGE	ADOPTED	REVISED	ADOPTED	APPROVED
Animal Control Shelter								
Supervisor	1	1	1	623	26,940	26,940	28,160	30,470
Animal Control Officer II	2	2	2	621	45,660	45,660	47,730	51,640
Animal Control Officer I	2	2	2	619	44,070	44,070	46,070	49,840
Subtotal	5	5	5		116,670	116,670	121,960	131,950
ADD: Longevity					640	620	690	770
TOTAL					117,310	117,290	122,650	132,720

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